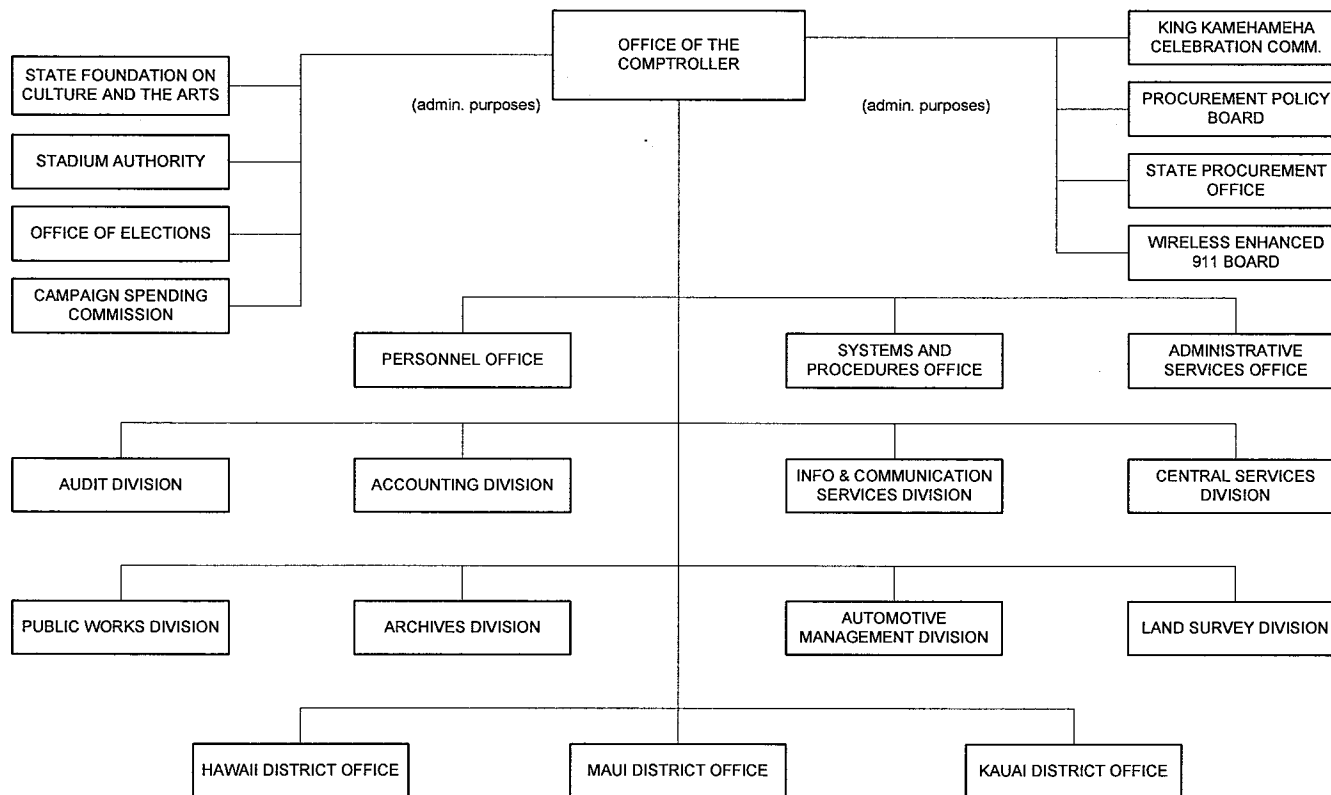




Department of Accounting and General Services



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ORGANIZATION CHART



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

MAJOR FUNCTIONS

- Maintains the State's accounting systems; records the State's financial transactions; verifies expenditures before payments; audits fiscal records of State agencies.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building repair and maintenance, custodial services, and grounds maintenance.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State's risk management activities.
- Manages the State's motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Manages and operates Aloha Stadium; guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 818 King Kamehameha Celebration
Commission
AGS 881 State Foundation on Culture &
the Arts
AGS 889 Spectator Events and Shows –
Aloha Stadium

Government-Wide Support

AGS 101 Statewide Accounting Services
AGS 102 Expenditure Examination
AGS 103 Recording and Reporting
AGS 104 Internal Post Audit
AGS 111 Archives - Records Management
AGS 131 Information Processing and
Communication Services
AGS 203 State Risk Management and
Insurance Administration
AGS 211 Land Survey
AGS 221 Public Works – Planning, Design,
& Construction
AGS 223 Office Leasing
AGS 231 Central Services – Custodial

AGS 232 Central Services - Grounds
Maintenance
AGS 233 Central Services - Building
Repairs and Alterations
AGS 240 State Procurement
AGS 244 Surplus Property Management
AGS 251 Automotive Management –
Motor Pool
AGS 252 Automotive Management –
Parking Control
AGS 871 Campaign Spending Commission
AGS 879 Office of Elections
AGS 891 Wireless Enhanced 911 Board
AGS 901 General Administrative Services

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

Mission Statement

To provide the physical, financial, and technical infrastructure to support state departments and agencies in accomplishing their missions.

Department Goals

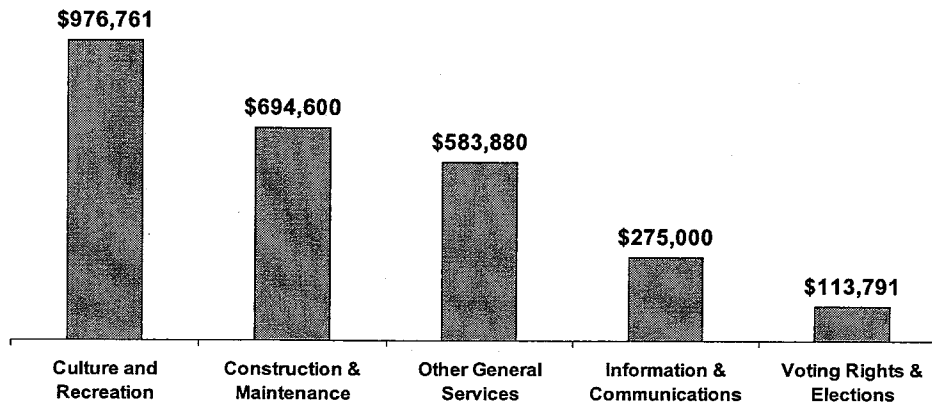
To strive for quality and consistency in the delivery of essential support services to other state departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

Significant Measures of Effectiveness

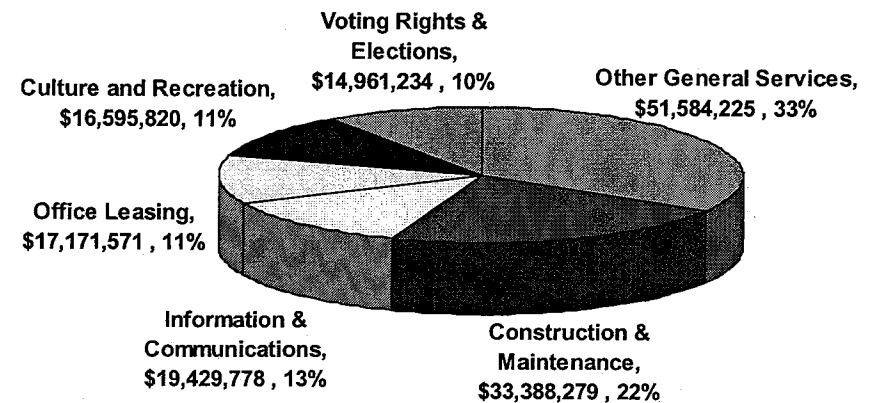
1. Average in-house time to process payments to vendors (days)
2. Percentage of production jobs run on schedule
3. For projects completed this year, the average cost of change orders as a percentage of average actual construction cost

<u>FY 2008</u>	<u>FY 2009</u>
5	5
99	99
3	3

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



Department of Accounting and General Services
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	687.50	687.50	1.00	688.50
General Funds	\$	76,621,624	72,865,946	1,173,391	74,039,337
		53.50	53.50	3.00	56.50
Special Funds		22,378,273	21,063,623	876,761	21,940,384
		2.50	2.50	0.00	2.50
Federal Funds		8,246,155	8,246,498	0	8,246,498
		5.00	5.00	0.00	5.00
Trust Funds		842,126	4,670,814	0	4,670,814
		34.00	34.00	0.00	34.00
Interdepartmental Transfers		10,605,689	10,605,689	100,000	10,705,689
		44.00	44.00	0.00	44.00
Revolving Funds		32,944,305	32,944,305	493,880	33,438,185
		826.50	826.50	4.00	830.50
Total Requirements		151,638,172	150,396,875	2,644,032	153,040,907

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Added \$694,600 in general funds for estimated increase of 12.3% in electricity cost for State facilities.
2. Added \$275,000 in other current expenses and equipment for Information Processing and Communication Services, Technology Support Services to provide audio/video media, videotaping, and live web streaming for State agencies.
3. Increased ceiling for Parking Control Revolving Fund by \$493,880 for risk management premium increase and energy conservation projects.
4. Increased the State Foundation on Culture and the Arts interdepartmental transfer funds by \$100,000 for clients being served under the Temporary Assistance of Needy Families federal funded program.
5. Increased ceiling for the Aloha Stadium Special Funds by \$876,761 for part-time employees salary and operational and repairs increases.
6. Increase Office of the Elections funding by \$113,791 for compensation from the conversion of 14.5 exempt positions to civil services positions pursuant to Act 213, SLH 2006.

Department of Accounting and General Services
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	46,100,000	9,850,000	62,150,000	72,000,000
Total Requirements	<u>46,100,000</u>	<u>9,850,000</u>	<u>62,150,000</u>	<u>72,000,000</u>

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$10,000,000 for repairs and alterations and health and safety projects of State facilities.
2. Added \$4,900,000 for Washington Place health and safety renovation projects.
3. Added \$25,850,000 for roof repairs and various major repairs for Aloha Stadium renovations.
4. Added \$10,500,000 for the comprehensive energy conservation program to maximize energy efficiency in public facilities and operations.
5. Added \$3,000,000 to address critical office and operational space needs for the Kona Civic Center, Hawaii.
6. Provided \$7,900,000 for State Capitol replacement of lining and circular system in reflecting pools and other improvements.
7. Lapsed \$9,600,000 for Kamamalu Building building renovation appropriated by Act 178, SLH 2005, as amended by Act 160, SLH 2006.

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Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 08
PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.50*	*	65.50*	65.50*	3.00*	68.50*	*	*	*
PERSONAL SERVICES	6,041,686		6,041,686	6,046,529	242,761	6,289,290	12,088,215	12,330,976	
OTH CURRENT EXPENSES	10,532,530		10,532,530	9,562,530	734,000	10,296,530	20,095,060	20,829,060	
EQUIPMENT	1,293,150		1,293,150	10,000		10,000	1,303,150	1,303,150	
MOTOR VEHICLES	36,000		36,000				36,000	36,000	
TOTAL OPERATING COST	17,903,366		17,903,366	15,619,059	976,761	16,595,820	33,522,425	34,499,186	2.91
BY MEANS OF FINANCING									
GENERAL FUND	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	3,186,046		3,186,046	2,216,046		2,216,046	5,402,092	5,402,092	
SPECIAL FUND	53.50*	*	53.50*	53.50*	3.00*	56.50*	*	*	*
	13,319,529		13,319,529	12,004,879	876,761	12,881,640	25,324,408	26,201,169	
OTHER FED. FUNDS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	772,791		772,791	773,134		773,134	1,545,925	1,545,925	
	625,000		625,000	625,000	100,000	725,000	1,250,000	1,350,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		1,870,000	1,870,000	1,000	1,871,000	
DESIGN	549,000		549,000		11,330,000	11,330,000	549,000	11,879,000	
CONSTRUCTION	11,880,000		11,880,000		12,650,000	12,650,000	11,880,000	24,530,000	
TOTAL CAPITAL COSTS	12,430,000		12,430,000		25,850,000	25,850,000	12,430,000	38,280,000	207.96
BY MEANS OF FINANCING									
G.O. BONDS	12,430,000		12,430,000		25,850,000	25,850,000	12,430,000	38,280,000	
TOTAL POSITIONS	65.50*	*	65.50*	65.50*	3.00*	68.50*			
TOTAL PROGRAM COST	30,333,366		30,333,366	15,619,059	26,826,761	42,445,820	45,952,425	72,779,186	58.38

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: AGS-881
PROGRAM STRUCTURE NO: 080103
PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	3.00*	29.00*	*	*	*
PERSONAL SERVICES	1,765,111		1,765,111	1,769,954		1,769,954	3,535,065	3,535,065	
OTH CURRENT EXPENSES	7,192,129		7,192,129	6,222,129	100,000	6,322,129	13,414,258	13,514,258	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
MOTOR VEHICLES	36,000		36,000				36,000	36,000	
TOTAL OPERATING COST	9,003,240		9,003,240	8,002,083	100,000	8,102,083	17,005,323	17,105,323	.59
BY MEANS OF FINANCING									
GENERAL FUND	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	3,134,226		3,134,226	2,164,226		2,164,226	5,298,452	5,298,452	
SPECIAL FUND	14.00*	*	14.00*	14.00*	3.00*	17.00*	*	*	*
	4,471,223		4,471,223	4,439,723		4,439,723	8,910,946	8,910,946	
OTHER FED. FUNDS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	772,791		772,791	773,134		773,134	1,545,925	1,545,925	
	625,000		625,000	625,000	100,000	725,000	1,250,000	1,350,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	26.00*	*	26.00*	26.00*	3.00*	29.00*			
TOTAL PROGRAM COST	9,003,240		9,003,240	8,002,083	100,000	8,102,083	17,005,323	17,105,323	.59

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 881

Program Structure Level: 08 01 03

Program Title: State Foundation on Culture and the Arts

A. Program Objective

The State Foundation on Culture and the Arts (SFCA) strives to promote, perpetuate, preserve, and encourage culture and the arts, history and the humanities as central to the quality of life of the people of Hawai'i.

B. Description of Requests

The SFCA requests three positions to be converted from Temporary to Permanent status. The three positions are all Arts Program Specialist II positions (Exhibit Specialists) in the Art in Public Places Program (Special Fund).

The SFCA also requests that its U account ceiling be raised to accommodate an increased transfer of Federal funds from the Department of Human Services' Temporary Assistance for Needy Families (TANF) grant in support of the SFCA's Biennium Grants Program and SFCA program initiatives.

C. Reasons for Requests

The Arts Program Specialist positions have been part of the Art in Public Places Program for more than a decade. The positions are part of a team of four that is responsible for statewide support. This team has the responsibility for the transfer, installation and relocation of works of art in the Art in Public Places Collection, including the mounting of all exhibits in the Hawai'i State Art Museum. The exhibit specialists also perform limited maintenance on pieces in the collection and work closely with other Art in Public Places staff on more complex curatorial and conservation needs.

These positions merit permanent status for the integral service and high level of professionalism they provide, which in turn contributes toward the stability of agency programming.

The increased U account ceiling at \$725,000 is requested to accommodate a growth in programming to reach at-risk youth and families in need and to discourage teen pregnancies. The TANF grant coincides with objectives set forth by the National Endowment for the Arts (NEA) to reach underserved communities and new audiences through arts programming. The NEA provides approximately 10% of the SFCA's budget. This approach in providing educational and preventative programming through the arts is particularly effective with young people.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests do not impact the agency's measures of effectiveness or the program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGS-889**
 PROGRAM STRUCTURE NO: **080205**
 PROGRAM TITLE: **SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.50*	*	39.50*	39.50*	*	39.50*	*	*	*
PERSONAL SERVICES	4,224,755		4,224,755	4,224,755	242,761	4,467,516	8,449,510	8,692,271	
OTH CURRENT EXPENSES	3,340,401		3,340,401	3,340,401	634,000	3,974,401	6,680,802	7,314,802	
EQUIPMENT	1,283,150		1,283,150				1,283,150	1,283,150	
TOTAL OPERATING COST	8,848,306		8,848,306	7,565,156	876,761	8,441,917	16,413,462	17,290,223	5.34
BY MEANS OF FINANCING									
SPECIAL FUND	39.50*	*	39.50*	39.50*	*	39.50*	*	*	*
	8,848,306		8,848,306	7,565,156	876,761	8,441,917	16,413,462	17,290,223	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		1,870,000	1,870,000	1,000	1,871,000	
DESIGN	549,000		549,000		11,330,000	11,330,000	549,000	11,879,000	
CONSTRUCTION	11,880,000		11,880,000		12,650,000	12,650,000	11,880,000	24,530,000	
TOTAL CAPITAL COSTS	12,430,000		12,430,000		25,850,000	25,850,000	12,430,000	38,280,000	207.96
BY MEANS OF FINANCING									
G.O. BONDS	12,430,000		12,430,000		25,850,000	25,850,000	12,430,000	38,280,000	
TOTAL POSITIONS	39.50*	*	39.50*	39.50*	*	39.50*			
TOTAL PROGRAM COST	21,278,306		21,278,306	7,565,156	26,726,761	34,291,917	28,843,462	55,570,223	92.66

Narrative for Supplemental Budget Request
FY 2009

Program ID: AGS 889
Program Structure Level: 08 02 05
Program Title: Spectator Events and Shows – Aloha Stadium

A. Program Objective

The objective of this program is to provide people of all ages with the opportunity to enrich their lives through attendance at spectator events and shows.

B. Description of Request

Operating

1. Personal Services
To provide pay increases to part-time intermittent workers at Aloha Stadium.
2. Other Current Expenses
To cover basic and projected operational energy, insurance, sewer, refuse, and central services assessment costs and to replace deteriorated seats in the grand stands by in-house personnel.

C. Reasons for Request

Operating

1. Personal Services \$242,761
In keeping with Section 103-55, H.R.S., which requires vendors to pay comparable wages to its employees for similar work, the stadium is requesting an increase in the budget ceiling of \$117,761 to cover pay adjustments for the stadium's part-time intermittent workers. In addition, the authority to make these adjustments in salaries is covered under Section 109-3(5) and 89C-2(5), H.R.S.

An additional \$125,000 is required to provide labor costs to replace deteriorated seats in the grand stands which will be performed by in-house personnel.

2. Other Current Expenses \$634,000
The increase in other current expenses is to ensure the stadium will be able to cover basic and projected operational energy, insurance, sewer, refuse, and central services assessment costs and to replace deteriorated seats in the grand stands. The increase in energy costs is based on \$73 a barrel. The increase in insurance costs is based on the rising costs of property and liability insurance premiums as imposed by DAGS-Risk Management. The City and County of Honolulu notified wastewater customers about sewer service charge rate increases for fiscal years ending 2008 to 2011. The increases in refuse and central services assessment costs is to ensure the Stadium Authority will be able to cover the respective increases of 90% and 16%. Central services assessment fees are mandated by H.R.S. Sections 36-27 and 36-30. Replacement of the seats in the grand stands will allow the Stadium Authority to provide safe seating during events as many of the existing plastic seats have become brittle and deteriorated beyond repair from being exposed to the sun, wind, and rain.

- D. Significant Changes to Measures of Effectiveness and Program Size**
In FY07, the stadium had 295 events. Proper maintenance of the stadium will surely enhance the life of the stadium, thereby fulfilling the stadium's program objective over a longer period of time.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	676.00*	*	676.00*	676.00*	1.00*	677.00*	*	*	*
PERSONAL SERVICES	34,393,705		34,393,705	34,649,944	113,791	34,763,735	69,043,649	69,157,440	
OTH CURRENT EXPENSES	82,403,893		82,403,893	84,232,454	1,428,480	85,660,934	166,636,347	168,064,827	
EQUIPMENT	1,756,196		1,756,196	804,306	125,000	929,306	2,560,502	2,685,502	
MOTOR VEHICLES	2,444,300		2,444,300	2,354,400		2,354,400	4,798,700	4,798,700	
TOTAL OPERATING COST	120,998,094		120,998,094	122,041,104	1,667,271	123,708,375	243,039,198	244,706,469	.69
BY MEANS OF FINANCING									
GENERAL FUND	592.50*	*	592.50*	592.50*	1.00*	593.50*	*	*	*
SPECIAL FUND	63,799,166		63,799,166	61,013,488	1,173,391	62,186,879	124,812,654	125,986,045	
OTHER FED. FUNDS	9,058,744		9,058,744	9,058,744		9,058,744	18,117,488	18,117,488	
TRUST FUNDS	.50*	*	.50*	.50*		.50*	*	*	*
INTERDEPT. TRANSF	7,473,364		7,473,364	7,473,364		7,473,364	14,946,728	14,946,728	
REVOLVING FUND	5.00*	*	5.00*	5.00*		5.00*	*	*	*
GENERAL FUND	842,126		842,126	4,670,814		4,670,814	5,512,940	5,512,940	
SPECIAL FUND	34.00*	*	34.00*	34.00*		34.00*	*	*	*
OTHER FED. FUNDS	6,880,389		6,880,389	6,880,389		6,880,389	13,760,778	13,760,778	
TRUST FUNDS	44.00*	*	44.00*	44.00*		44.00*	*	*	*
INTERDEPT. TRANSF	32,944,305		32,944,305	32,944,305	493,880	33,438,185	65,888,610	66,382,490	
REVOLVING FUND									
CAPITAL INVESTMENT									
PLANS	9,495,000		9,495,000	6,970,000	2,880,000	9,850,000	16,465,000	19,345,000	
LAND ACQUISITION	5,000		5,000	2,000	1,502,000	1,504,000	7,000	1,509,000	
DESIGN	3,319,000		3,319,000	126,000	4,210,000	4,336,000	3,445,000	7,655,000	
CONSTRUCTION	18,469,000		18,469,000	1,801,000	26,904,000	28,705,000	20,270,000	47,174,000	
EQUIPMENT	2,382,000		2,382,000	951,000	804,000	1,755,000	3,333,000	4,137,000	
TOTAL CAPITAL COSTS	33,670,000		33,670,000	9,850,000	36,300,000	46,150,000	43,520,000	79,820,000	83.41
BY MEANS OF FINANCING									
G.O. BONDS	33,670,000		33,670,000	9,850,000	36,300,000	46,150,000	43,520,000	79,820,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	676.00*	*	676.00*	676.00*	1.00*	677.00*			
TOTAL PROGRAM COST	161,507,994		161,507,994	138,731,004	37,967,271	176,698,275	300,238,998	338,206,269	12.65

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGS-879**
 PROGRAM STRUCTURE NO: **11010402**
 PROGRAM TITLE: **OFFICE OF ELECTIONS**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,890,599		1,890,599	2,015,935	113,791	2,129,726	3,906,534	4,020,325	
OTH CURRENT EXPENSES	8,106,294		8,106,294	8,160,694		8,160,694	16,266,988	16,266,988	
EQUIPMENT	25,000		25,000				25,000	25,000	
TOTAL OPERATING COST	10,021,893		10,021,893	10,176,629	113,791	10,290,420	20,198,522	20,312,313	.56
BY MEANS OF FINANCING									
GENERAL FUND	17.50*	*	17.50*	17.50*	*	17.50*	*	*	*
	2,548,529		2,548,529	2,703,265	113,791	2,817,056	5,251,794	5,365,585	
	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FED. FUNDS	7,473,364		7,473,364	7,473,364		7,473,364	14,946,728	14,946,728	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	10,021,893		10,021,893	10,176,629	113,791	10,290,420	20,198,522	20,312,313	.56

Narrative for Supplemental Budget Request
FY 2009

Program I.D.: AGS 879
Program Structure: 11 01 03 07
Program Title: Office of Elections

A. Program Objectives

To maximize voter participation in the electoral process by developing policies and procedures that encourages registration and turnout.

B. Description of Request

Act 213, SLH 2007 converted 14.5 exempt positions to civil service. No funds were appropriated to carry out the conversion, more specifically, to properly compensate the positions from exempt to civil service.

C. Reasons for Request

Additional funds are required to properly compensate the 14.5 positions according to civil service levels. Currently compensation for Office of Election employees is below civil service salary levels. Although the Department of Human Resources and Development (DHRD) will ultimately decide the salary rating and compensation for each civil service position, we estimate a shortfall of \$113,791 based on existing and proposed salary ratings. If additional funds are not provided, the civil service position(s) cannot be filled. The 14.5 positions are currently year-round positions, versus seasonal positions, and are vital to conducting the elections.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGS-103**
 PROGRAM STRUCTURE NO: **11020203**
 PROGRAM TITLE: **RECORDING AND REPORTING**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	656,295		656,295	656,295		656,295	1,312,590	1,312,590	
OTH CURRENT EXPENSES	142,827		142,827	142,827	90,000	232,827	285,654	375,654	
TOTAL OPERATING COST	799,122		799,122	799,122	90,000	889,122	1,598,244	1,688,244	5.63
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	799,122		799,122	799,122	90,000	889,122	1,598,244	1,688,244	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	799,122		799,122	799,122	90,000	889,122	1,598,244	1,688,244	5.63

Narrative for Supplemental Budget Request
FY2009

Program ID: AGS 103
Program Structure Level: 11 02 02 03
Program Title: Recording and Reporting

A. Program Objective

To assure that the State's financial transactions are promptly and properly recorded and reported.

B. Description of Request

Additional funds for actuarial valuations of post-employment health benefit plans for each employer group (i.e., 4 counties, Board of Water – Honolulu and Big Island). Employer groups have agreed to reimburse the State for the amount requested.

C. Reasons for Request

The State's Comprehensive Annual Financial Report must meet reporting standards issued by the Government Accounting Standards Board for the State to receive an unqualified audit opinion. The program's current budget includes \$60,000 for the valuation of the Employer-Union Trust Fund (EUTF) and \$65,000 for an actuarial valuation of the HSTA VEBA Trust and possibly the UPW VEBA Trust. The amount for the EUTF valuation was based on the EUTF being classified as a Cost Sharing Multiple-Employer Plan which required a single actuarial valuation. After discussions with all of the employer groups (i.e., 4 counties, Boards of Water of Honolulu and Big Island), it was decided that classifying the EUTF as an Agent Multiple-Employer Plan would be in the best interest of all the employers. Classifying the EUTF as an Agent Multiple-Employer Plan will require separate tracking of contributions, liabilities and assets by employer group and will require actuarial valuations for

each employer. The \$90,000 is for the additional cost of having an actuarial valuation for each employer group instead of a single valuation.

All of the employer groups have agreed to reimburse the State for their prorated share of the cost to perform the additional actuarial valuations.

D. Significant Changes to Measures of Effectiveness and Program Size

This request does not impact the program's measures of effectiveness or the program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **AGS-131**
PROGRAM STRUCTURE NO: **110302**
PROGRAM TITLE: **INFORMATION PROCESSING & COMM SERVICES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
TOTAL CURR LEASE PAY									
BY MEANS OF FINANCING									
OPERATING	203.00*	*	203.00*	203.00*	*	203.00*	*	*	*
PERSONAL SERVICES	11,350,132		11,350,132	11,350,132		11,350,132	22,700,264	22,700,264	
OTH CURRENT EXPENSES	8,077,343		8,077,343	7,045,343	150,000	7,195,343	15,122,686	15,272,686	
EQUIPMENT	1,598,303		1,598,303	759,303	125,000	884,303	2,357,606	2,482,606	
TOTAL OPERATING COST	21,025,778		21,025,778	19,154,778	275,000	19,429,778	40,180,556	40,455,556	.68
BY MEANS OF FINANCING									
GENERAL FUND	170.00*	*	170.00*	170.00*	*	170.00*	*	*	*
	18,788,346		18,788,346	16,917,346	275,000	17,192,346	35,705,692	35,980,692	
INTERDEPT. TRANSF	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
	2,237,432		2,237,432	2,237,432		2,237,432	4,474,864	4,474,864	
CAPITAL INVESTMENT									
PLANS	598,000		598,000	24,000		24,000	622,000	622,000	
LAND ACQUISITION	3,000		3,000	1,000		1,000	4,000	4,000	
DESIGN	922,000		922,000	125,000		125,000	1,047,000	1,047,000	
CONSTRUCTION	3,801,000		3,801,000	1,800,000		1,800,000	5,601,000	5,601,000	
EQUIPMENT	871,000		871,000	950,000		950,000	1,821,000	1,821,000	
TOTAL CAPITAL COSTS	6,195,000		6,195,000	2,900,000		2,900,000	9,095,000	9,095,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,195,000		6,195,000	2,900,000		2,900,000	9,095,000	9,095,000	
TOTAL POSITIONS	203.00*	*	203.00*	203.00*	*	203.00*			
TOTAL PROGRAM COST	27,220,778		27,220,778	22,054,778	275,000	22,329,778	49,275,556	49,550,556	.56

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 131

Program Structure Level: 11 03 02

Program Title: Information Processing and Communication Services

A. Program Objective

To improve the management and operation of all State agencies by providing effective, efficient, coordinated, and cost-beneficial computer and telecommunication services such that State program objectives may be more efficiently achieved.

D. Significant Changes to Measures of Effectiveness and Program Size

This request does not impact the agency's measure of effectiveness or program size

B. Description of Request

The Information and Communications Services Division/Public Information Access Section, requests additional funding of \$275,000 for software, hardware, training, and video equipment and accessories to expand Internet services. These funds will be used to integrate audio and video to maximize the public's access to government information. Audio and video technologies make the information available to the public the instant the information is evolving or being created (e.g., live streaming of events on the web). Some examples of audio and video use include: news conferences, live video conferences, training, and special events.

C. Reason for Request

The Increased demand for and expectation of audio and video capability on websites by users. The citizens we serve have responded favorably to the diversity and variety of communication methods available through the web. Audio and video are particularly appealing to those who prefer not to or who have difficulty reading text. In FY2006, ICSD produced 45 news conferences, 2 live video conferences, 2 training sessions, and 6 special events/seminars. The State demand for these types of services is continuously growing.

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PROGRAM ID: **AGS-221**
PROGRAM STRUCTURE NO: **11030801**
PROGRAM TITLE: **PUBLIC WORKS- PLANNING DESIGN & CONSTRUCTION**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
PERSONAL SERVICES	2,492,415		2,492,415	2,492,415		2,492,415	4,984,830	4,984,830	
OTH CURRENT EXPENSES	3,050,000		3,050,000	2,650,000		2,650,000	5,700,000	5,700,000	
TOTAL OPERATING COST	5,542,415		5,542,415	5,142,415		5,142,415	10,684,830	10,684,830	
BY MEANS OF FINANCING									
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	1,542,415		1,542,415	1,142,415		1,142,415	2,684,830	2,684,830	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS	8,897,000		8,897,000	6,946,000	2,880,000	9,826,000	15,843,000	18,723,000	
LAND ACQUISITION	2,000		2,000	1,000	1,502,000	1,503,000	3,000	1,505,000	
DESIGN	2,397,000		2,397,000	1,000	4,210,000	4,211,000	2,398,000	6,608,000	
CONSTRUCTION	14,668,000		14,668,000	1,000	26,904,000	26,905,000	14,669,000	41,573,000	
EQUIPMENT	1,511,000		1,511,000	1,000	804,000	805,000	1,512,000	2,316,000	
TOTAL CAPITAL COSTS	27,475,000		27,475,000	6,950,000	36,300,000	43,250,000	34,425,000	70,725,000	105.45
BY MEANS OF FINANCING									
G.O. BONDS	27,475,000		27,475,000	6,950,000	36,300,000	43,250,000	34,425,000	70,725,000	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	33,017,415		33,017,415	12,092,415	36,300,000	48,392,415	45,109,830	81,409,830	80.47

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 221

Program Structure Level: 11 03 08 01

Program Title: Public Works – Planning, Design, and Construction

A. Program Objective

The objective of this program is to ensure provision of approved physical facilities necessary for the effective operation of State programs by providing timely and economical design and construction services within assigned areas of responsibility.

B. Description of Request

This supplemental CIP request includes additional funding to continue with the statewide CIP improvements to address health and safety and energy conservation initiatives in public buildings and sites, including the Aloha Stadium, the historic Washington Place and Queen's Gallery. This request also includes funding to address critical office and operational space needs through development of a civic center in Kona, Hawaii.

C. Reason for Request

The Lump Sum Maintenance of Existing Facilities, Statewide and Energy Conservation Improvements, Statewide requests focus on all work necessary to: complete critical health and safety repair, replacement and upgrades, especially of deteriorated air conditioning systems; to upgrade lighting systems, retro-commission existing facilities; and upgrade and implement facility management policies for conserving energy and non-renewable resources to maximize energy conservation benefits and to meet the mandates of Act 77, SLH 2002.

The Lump Sum Health and Safety – Aloha Stadium project continues immediate efforts to address the critical high roof replacement, structural, corrosion, protective coatings, and utilities work necessary for the continued safe use of the stadium by the public for at least another ten years. Maintenance efforts have been stretched as far as possible to defer comprehensive renovation of the stadium. If

these issues remain neglected, the safety of the facility users may be severely compromised.

The immediate focus for the renovation of Washington Place is to address critical health & safety issue, including repairs to the substructure; upgrade existing structural, electrical, plumbing, ventilation and air conditioning; level or replace the existing exterior lanai floor; provide ADAAG compliant primary access routes; and renovation for the preservation of the building with the retention of existing historic material.

State agencies continue to report critical office and operational space needs necessary to meet their mission statements. Functional State office space is fully occupied, and agencies must turn to expensive private lease rent facilities. Plans for civic center in Kona, Hawaii, are required to address the shortfall of office space in the Kona district. It is projected that the demand for office space will continue to increase Statewide, as will lease rents.

A planning study of the State Capitol reflecting pools identified numerous health and safety concerns in addition to the unsightly/malodorous conditions. The existing membrane is leaking into occupied and utility spaces, affecting structural reinforcing steel exposed above. This project will provide a new pool membrane and surface finishes, proper repairs to structural elements above, circulation penetrations where needed, which will also comply with current environmental laws for water discharge into sewer and storm drain systems.

D. Significant Changes to Measures of Effectiveness and Program Size
None.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: AGS-231
PROGRAM STRUCTURE NO: 11030802
PROGRAM TITLE: CENTRAL SERVICES - CUSTODIAL SERVICES

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	158.50*	*	158.50*	158.50*	-3.00*	155.50*	*	*	*
PERSONAL SERVICES	4,862,830		4,862,830	4,862,830	119,586-	4,743,244	9,725,660	9,606,074	
OTH CURRENT EXPENSES	11,628,824		11,628,824	11,628,824	694,600	12,323,424	23,257,648	23,952,248	
EQUIPMENT	10,490		10,490				10,490	10,490	
TOTAL OPERATING COST	16,502,144		16,502,144	16,491,654	575,014	17,066,668	32,993,798	33,568,812	1.74
BY MEANS OF FINANCING									
	158.50*	*	158.50*	158.50*	-3.00*	155.50*	*	*	*
GENERAL FUND	15,549,399		15,549,399	15,538,909	575,014	16,113,923	31,088,308	31,663,322	
SPECIAL FUND	58,744		58,744	58,744		58,744	117,488	117,488	
INTERDEPT. TRANSF	894,001		894,001	894,001		894,001	1,788,002	1,788,002	
TOTAL POSITIONS	158.50*	*	158.50*	158.50*	-3.00*	155.50*			
TOTAL PROGRAM COST	16,502,144		16,502,144	16,491,654	575,014	17,066,668	32,993,798	33,568,812	1.74

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 231
Program Structure Level: 11 03 08 02
Program Title: Central Services - Custodial

A. Program Objective

To maintain assigned public buildings in a clean and safe condition by providing a variety of custodial services.

B. Description of Request

A program workload adjustment of \$694,600 for FY09 is being proposed to address budget shortfalls due to electricity payments resulting from increased cost of fuel. In addition, position trade-offs are requested to reflect program reorganization and efficiency. This involves moving two positions to the Building Repairs and Alterations Program and one position to the Grounds Maintenance Program.

C. Reasons for Request

The increased cost of oil due to global supply/demand constraints, geopolitical problems and the threat of terrorism has lead to high oil prices, presently in the high \$90 per barrel range. The electricity budget set back in 2007 had budgeted oil at \$65 a barrel, which will lead to a considerable shortfall if this disparity in price continues. Position tradeoffs allow resources to be best utilized where it is most needed.

D. Significant Changes to Measures of Effectiveness and Program Size

There have been no significant changes to the measures of effectiveness and program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **AGS-232**
PROGRAM STRUCTURE NO: **11030803**
PROGRAM TITLE: **CENTRAL SERVICES - GROUNDS MAINTENANCE**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.50*	*	38.50*	38.50*	*	38.50*	*	*	*
PERSONAL SERVICES	1,231,982		1,231,982	1,231,982	7,212-	1,224,770	2,463,964	2,456,752	
OTH CURRENT EXPENSES	727,379		727,379	727,379		727,379	1,454,758	1,454,758	
EQUIPMENT	6,300		6,300				6,300	6,300	
MOTOR VEHICLES	20,000		20,000				20,000	20,000	
TOTAL OPERATING COST	1,985,661		1,985,661	1,959,361	7,212-	1,952,149	3,945,022	3,937,810	.18-
BY MEANS OF FINANCING									
GENERAL FUND	38.50*	*	38.50*	38.50*	*	38.50*	*	*	*
	1,985,661		1,985,661	1,959,361	7,212-	1,952,149	3,945,022	3,937,810	
TOTAL POSITIONS	38.50*	*	38.50*	38.50*	*	38.50*			
TOTAL PROGRAM COST	1,985,661		1,985,661	1,959,361	7,212-	1,952,149	3,945,022	3,937,810	.18-

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 232
Program Structure Level: 11 03 08 03
Program Title: Central Services – Grounds Maintenance

A. Program Objective

To maintain the grounds surrounding assigned public buildings in a neat and attractive condition by providing a variety of grounds maintenance services.

B. Description of Request

No workload adjustment is being requested for FY09. Two position tradeoffs are requested to reflect program reorganization and efficiency. One position is being transferred in from the Custodial Program while another is being transferred out to the Building Repairs and Alterations Program.

C. Reasons for Request

These position tradeoffs allow resources to be utilized where it is most needed.

D. Significant Changes to Measures of Effectiveness and Program Size

There have been no significant changes to the measures of effectiveness and program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **AGS-233**
PROGRAM STRUCTURE NO: **11030804**
PROGRAM TITLE: **CENTRAL SERVICES - BUILDING REPAIRS & ALT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	3.00*	40.00*	*	*	*
PERSONAL SERVICES	1,580,467		1,580,467	1,671,358	126,798	1,798,156	3,251,825	3,378,623	
OTH CURRENT EXPENSES	1,532,079		1,532,079	1,532,079		1,532,079	3,064,158	3,064,158	
EQUIPMENT	3,500		3,500				3,500	3,500	
MOTOR VEHICLES	69,900		69,900				69,900	69,900	
TOTAL OPERATING COST	3,185,946		3,185,946	3,203,437	126,798	3,330,235	6,389,383	6,516,181	1.98
BY MEANS OF FINANCING									
GENERAL FUND	37.00*	*	37.00*	37.00*	3.00*	40.00*	*	*	*
	3,185,946		3,185,946	3,203,437	126,798	3,330,235	6,389,383	6,516,181	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	3.00*	40.00*			
TOTAL PROGRAM COST	3,185,946		3,185,946	3,203,437	126,798	3,330,235	6,389,383	6,516,181	1.98

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 233

Program Structure Level: 11 03 08 04

Program Title: Central Services – Building Repairs and Alterations

A. Program Objective

To maintain assigned public buildings in a safe condition and at a high level of utility by providing repair and maintenance services and by making minor alterations.

B. Description of Request

No workload adjustment is being requested for FY09. Three position tradeoffs are requested to reflect program reorganization and efficiency. Three positions are being transferred in, two from the Custodial Program while another is being transferred in from the Grounds Maintenance Program.

C. Reasons for Request

These position tradeoffs allow resources to be utilized where it is most needed.

D. Significant Changes to Measures of Effectiveness and Program Size

There have been no significant changes to the measures of effectiveness and program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGS-240**
 PROGRAM STRUCTURE NO: **11030901**
 PROGRAM TITLE: **STATE PROCUREMENT**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
PERSONAL SERVICES	1,130,060		1,130,060	1,141,922		1,141,922	2,271,982	2,271,982	
OTH CURRENT EXPENSES	148,494		148,494	98,494		98,494	246,988	246,988	
EQUIPMENT	2,500		2,500				2,500	2,500	
TOTAL OPERATING COST	1,281,054		1,281,054	1,240,416		1,240,416	2,521,470	2,521,470	
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
	1,281,054		1,281,054	1,240,416		1,240,416	2,521,470	2,521,470	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	1,281,054		1,281,054	1,240,416		1,240,416	2,521,470	2,521,470	

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGS 240
Program Structure Level: 11 03 09 01
Program Title: State Procurement

A. Program Objective

The objective of this program is to promote economy, efficiency, effectiveness, and impartiality in the procurement of commodities, services and construction for State and County governments through development, implementation and maintenance of policies and procedures that provide for broad-based competition, accessibility to government contracts, fiscal integrity and responsibility in the procurement process; to procure or supervise the procurement of commodities and services to meet the State's need through economical purchases and inventory control.

B. Description of Request

The program is requesting one new permanent full-time equivalent position to replace a temporary seventy-five percent position. No additional funds are being requested. Position would be responsible for the purchasing card (pCard) program; management of the State's travel program; and cooperative procurement program with the Western States Contracting Alliance, a coalition of 15 states formed to standardized and consolidate state requirements for the solicitation of materials, equipment, and services, and to cooperatively award and contract for these requirements; procurement training; and contract evaluations and recommendations.

C. Reason for Request

To better meet the procurement needs of the State and the Counties, the program's needs for personnel resources are changing as new procurement processes and applications are introduced and older ones are refined and

enhanced, or simply eliminated. New technologies and business practices offer a vast array of alternative procurement processes and platforms. The need for a permanent Purchasing Specialist V position stems from the program's initiative to enhance the delivery of procurement products and services in four areas: purchasing card, travel services, cooperative purchasing, and training. The introduction of the purchasing card was successfully launched and is now institutionalized. Continued management of the program is necessary. Similarly, management is necessary for the travel program and the cooperative purchasing program. The travel program was recently refined to offer more flexibility to the agencies and to better meet their program needs. The cooperative procurement program is expanding with the Western States Contracting Alliance, a coalition of 15 states was formed to standardize and consolidate state requirements for the solicitation of materials, equipment, and services. Procurement training requires support and is a critical component of the services offered to State and County agencies. Essentially, the training is necessary to improve the procurement operations of the agencies to satisfy their operational requirements and to comply with existing statutes, rules and policies. Current resources authorized for the State Procurement Office are not adequate to support these requirements and also other requirements for training, audits, website management, and small business.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to currently reported measures and program size. A review will be accomplished to update them.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGS-252**
 PROGRAM STRUCTURE NO: **11031002**
 PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT - PARKING CONTROL**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
PERSONAL SERVICES	1,248,892		1,248,892	1,248,892		1,248,892	2,497,784	2,497,784	
OTH CURRENT EXPENSES	2,059,361		2,059,361	2,059,361	493,880	2,553,241	4,118,722	4,612,602	
EQUIPMENT	26,575		26,575	26,575		26,575	53,150	53,150	
TOTAL OPERATING COST	3,334,828		3,334,828	3,334,828	493,880	3,828,708	6,669,656	7,163,536	7.40
BY MEANS OF FINANCING									
REVOLVING FUND	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
	3,334,828		3,334,828	3,334,828	493,880	3,828,708	6,669,656	7,163,536	
TOTAL POSITIONS	26.50*	*	26.50*	26.50*	*	26.50*			
TOTAL PROGRAM COST	3,334,828		3,334,828	3,334,828	493,880	3,828,708	6,669,656	7,163,536	7.40

Narrative for Supplemental Budget Request
FY2009

Program ID: AGS 252

Program Structure Level: 11 03 11

Program Title: Automotive Management-Parking Control

A. Program Objective

Assess and collect parking fees; maintain parking facilities and parking control devices; make rules and regulations to control and restrict parking on lands controlled by the Comptroller; and enforce parking rules and regulations.

B. Description of Request

Additional funds are required to cover the risk management cost allocation, to replace an air conditioning system in the mechanic bay areas with an energy efficient A/C system and to install energy efficient ballasts and bulbs in parking lots A, P, R and V, DAGS Job No. 22-10-0465.

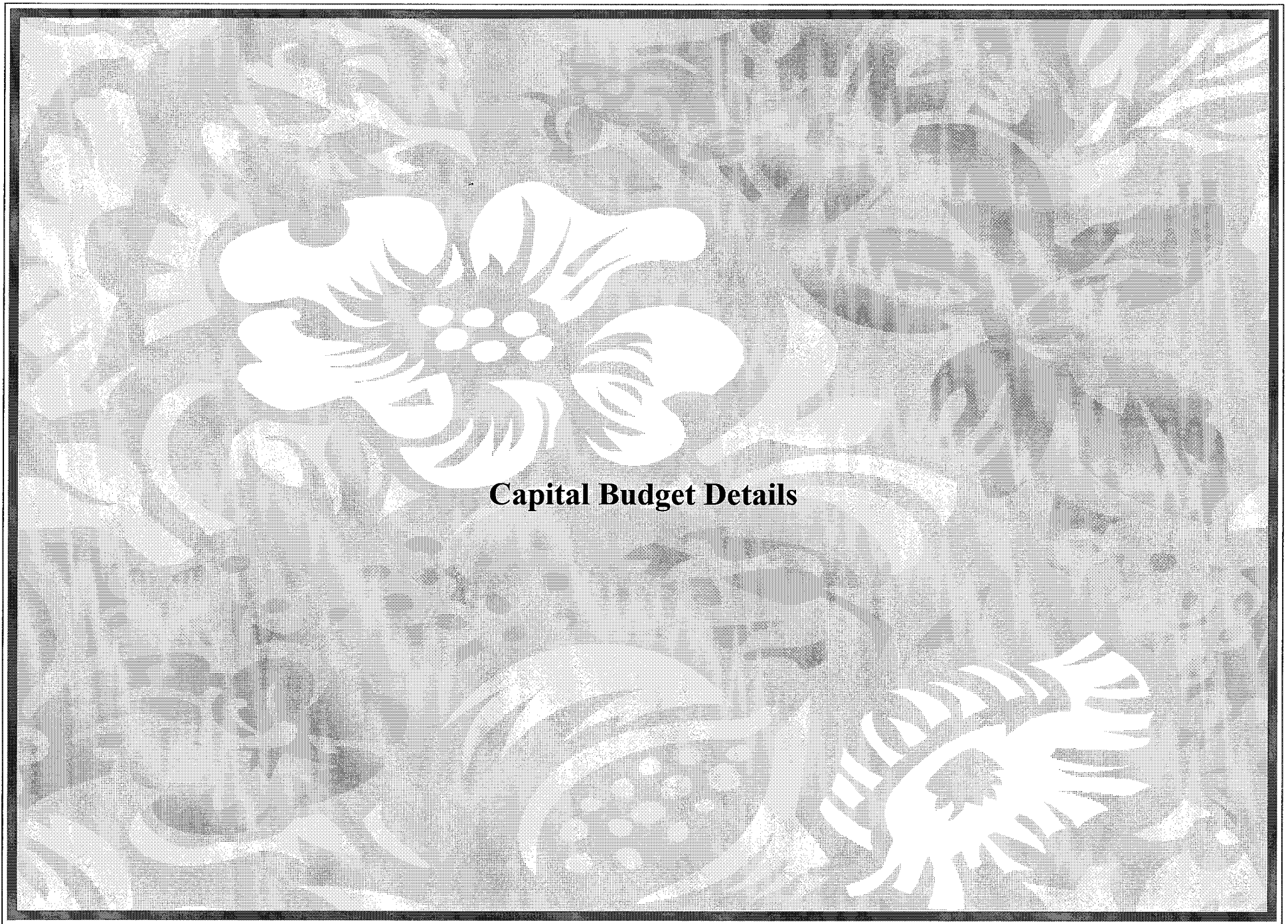
C. Reasons for Request

Increases in the risk management cost allocation have doubled and this request will provide additional expenditure ceiling to accommodate the additional allocation. The replacement of an aging cooling system is more cost effective than to continue to repair the air conditioning system. Changing to energy efficient ballasts and bulbs will decrease electricity consumption by 20% and replacement of ballasts and bulbs by 15% annually.

D. Significant Changes to Measures of Effectiveness and Program Size

This request does not impact the program's measures of effectiveness or the program size.

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Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID AGS-221
 PROGRAM STRUCTURE NO. 11030801
 PROGRAM TITLE PUBLIC WORKS- PLANNING DESIGN & CONSTRUCT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E109	0001		CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE							
			PLANS		6,896		6,896	6,946		6,946
			LAND		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		1		1	1		1
			EQUIPMENT		1		1	1		1
			TOTAL		6,900		6,900	6,950		6,950
			G.O. BONDS		6,900		6,900	6,950		6,950
P104	003	12TH R	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU							
			PLANS					35		35
			DESIGN					305		305
			CONSTRUCTION					3,900		3,900
			EQUIPMENT					660		660
			TOTAL					4,900		4,900
			G.O. BONDS					4,900		4,900
Q101	0002		LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE							
			PLANS		300		300	645		645
			LAND		1		1	2		2
			DESIGN		700		700	1,504		1,504
			CONSTRUCTION		3,600		3,600	7,715		7,715
			EQUIPMENT		399		399	134		134
			TOTAL		5,000		5,000	10,000		10,000
			G.O. BONDS		5,000		5,000	10,000		10,000

PROGRAM ID AGS-221
 PROGRAM STRUCTURE NO. 11030801
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
Q106	0007	12TH R	KALANIMOKU BUILDING, EMERGENCY OPERATING CENTER, OAHU							
				DESIGN	175		175			
				CONSTRUCTION	1,225		1,225			
				EQUIPMENT	1,100		1,100			
				TOTAL	2,500		2,500			
				G.O. BONDS	2,500		2,500			
Q107	0005	3RD R	OPERATIONAL ASSETS MANAGEMENT - KONA CIVIC CENTER, HAWAII							
				PLANS				500		500
				LAND				1,500		1,500
				DESIGN				1,000		1,000
				CONSTRUCTION						
				EQUIPMENT						
				TOTAL				3,000		3,000
				G.O. BONDS				3,000		3,000
Q109			KEAKEALANI STATE OFFICE BUILDING REPAIR HAUKAPILA STREET, HAWAII							
				DESIGN	70		70			
				CONSTRUCTION	430		430			
				TOTAL	500		500			
				G.O. BONDS	500		500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
R102	0006	12TH R	STATE CAPITOL BLDG, REPLACE LINING & CIRC SYS IN REFLECTING POOLS & OTHER IMPRVMENTS, OAHU							
			DESIGN					1		1
			CONSTRUCTION					7,899		7,899
			TOTAL					7,900		7,900
			G.O. BONDS					7,900		7,900
P60131	0002		ENERGY CONSERVATION IMPROVEMENTS, STATEWIDE							
			PLANS		1,700		1,700	1,700		1,700
			DESIGN		1,400		1,400	1,400		1,400
			CONSTRUCTION		7,890		7,890	7,390		7,390
			EQUIPMENT		10		10	10		10
			TOTAL		11,000		11,000	10,500		10,500
			G.O. BONDS		11,000		11,000	10,500		10,500
P70153			HAWAII ARTS CENTER FOR YOUTH, OAHU							
			PLANS		1		1			
			DESIGN		49		49			
			TOTAL		50		50			
			G.O. BONDS		50		50			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID AGS-221
PROGRAM STRUCTURE NO. 11030801
PROGRAM TITLE PUBLIC WORKS- PLANNING DESIGN & CONSTRUCT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
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P70158			HAWAII PERFORMING ARTS COMPANY, OAHU							
				CONSTRUCTION	149		149			
				EQUIPMENT	1		1			
				TOTAL	150		150			
				G.O. BONDS	150		150			
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P70159			MAUI COMMUNITY ARTS AND CULTURAL CENTER, MAUI							
				DESIGN	1		1			
				CONSTRUCTION	249		249			
				TOTAL	250		250			
				G.O. BONDS	250		250			
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			PROGRAM TOTALS							
				PLANS	8,897		8,897	6,946	2,880	9,826
				LAND	2		2	1	1,502	1,503
				DESIGN	2,397		2,397	1	4,210	4,211
				CONSTRUCTION	14,668		14,668	1	26,904	26,905
				EQUIPMENT	1,511		1,511	1	804	805
				TOTAL	27,475		27,475	6,950	36,300	43,250
				GENERAL FUND						
				G.O. BONDS	27,475		27,475	6,950	36,300	43,250
				OTHER FED. FUNDS						
				PRIVATE CONTRIB.						
				REVOLVING FUND						
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